

ATTACHMENT 4**SOUTH ORANGE COUNTY IRWM PLANNING GRANT PROPOSAL****BUDGET**

The South Orange County IRWM Planning Grant Proposal includes the following components:

1. Climate Change Analysis
2. Salt & Nutrient Management Plan
3. Floodplain Management Plan
4. Groundwater Management and Facility Plan, and
5. Revised South Orange County IRWMP to meet Proposition 84 IRWM Plan Standards.

The total cost of the Proposal is \$904,660 with a 49% Funding Match equal to \$447,244.

Table 4 – Budget					
Proposal Title: South Orange County Integrated Regional Water Management Plan Planning Grant					
Project Title: South Orange County Integrated Regional Water Management Plan Planning Grant					
Task	Budget Category	Non-State Share*	Requested Grant Funding	Total	% Funding Match
1.0	PLANNING STUDIES	(individual breakdown for GWMP and IRWM Plan Revision shown in gray italics)			
1.1	CLIMATE CHANGE ANALYSIS	10,000**	30,000	40,000	25
1.2	SALT AND NUTRIENT MANAGEMENT PLAN	28,714**	258,422	287,136	10
<i>1.2.1</i>	<i>Establish Collaborative Process</i>		<i>1,900</i>	<i>1,900</i>	
<i>1.2.2</i>	<i>Develop Working Groups</i>		<i>1,900</i>	<i>1,900</i>	
<i>1.2.3</i>	<i>Coordinate with Technical Working Group</i>		<i>1,900</i>	<i>1,900</i>	
<i>1.2.4</i>	<i>Coordinate with Technical Working Group</i>		<i>1,900</i>	<i>1,900</i>	
<i>1.2.5</i>	<i>Summarize Existing Groundwater Monitoring Programs</i>		<i>22,750</i>	<i>22,750</i>	
<i>1.2.6</i>	<i>Summarize Existing Groundwater Quality Data</i>		<i>22,750</i>	<i>22,750</i>	
<i>1.2.7</i>	<i>Salt and Nutrient Source Identification</i>		<i>14,380</i>	<i>14,380</i>	
<i>1.2.8</i>	<i>Develop GIS</i>	<i>28,714</i>		<i>28,714</i>	
<i>1.2.9</i>	<i>Identify Constituents</i>		<i>12,700</i>	<i>12,700</i>	
<i>1.2.10</i>	<i>Salt Loading Analysis</i>		<i>28,342</i>	<i>28,342</i>	
<i>1.2.11</i>	<i>Develop Relational Model to Evaluate Potential for Groundwater Degradation</i>		<i>27,500</i>	<i>27,500</i>	
<i>1.2.12</i>	<i>Anti-Degradation Analysis</i>		<i>18,900</i>	<i>18,900</i>	
<i>1.2.13</i>	<i>Identify Areas of Potential Groundwater Degradation</i>		<i>11,500</i>	<i>11,500</i>	

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Task	Budget Category	Non-State Share*	Requested Grant Funding	Total	% Funding Match
1.2.14	Best Management Practices		15,750	15,750	
1.2.15	Develop Recommended Groundwater Monitoring Plan		12,750	12,750	
1.2.16	Prepare SNMP and Submit to Regional Water Quality Control Board		63,500	63,500	
1.3	FLOODPLAIN MANAGEMENT PLAN	3,379**	30,408	33,787	10
1.4	GROUNDWATER MANAGEMENT AND FACILITY PLAN	389,907		389,907	100
1.4.1	Define Water Management Objectives	53,847		53,847	
1.4.2	Describe Planning Area and Resources	16,540		16,540	
1.4.3	Historical and Future Water Requirements	16,119		16,119	
1.4.4	Describe Existing Resources	54,488		54,488	
1.4.5	Describe Water Management Issues and Strategies	24,423		24,423	
1.4.6	Define Alternative Management Plans	31,928		31,928	
1.4.7	Evaluate Alternative Management Plans	53,048		53,048	
1.4.8	Describe Recommended Management Plan	17,892		17,892	
1.4.9	Develop Monitoring and Reporting Protocols	21,510		21,510	
1.4.10	Prepare Groundwater Management Plan Report	44,942		44,942	
1.4.11	Project Meetings and Coordination Activities	27,360		27,360	
1.4.12	Preliminary CEQA Analysis	17,850		17,850	
1.4.13	Project Management	9,960		9,960	
2.0	REVISE IRWM PLAN (IRWMP)	3,847**	34,616	38,463	10
2.1	Outreach and Communication	373	3,360	3,733	
2.1.1	IRWM Group Meeting and Coordination	1,980	17,817	19,797	
2.1.2	Public Outreach Workshops	747	6,719	7,466	
2.1.3	Coordination with Tri-County FACC	373	3,360	3,733	
2.1.4	Tribal Notification and Outreach	187	1,680	1,867	
2.1.5	Disadvantaged Communities (DAC) Outreach	187	1,680	1,867	
2.2	SOUTH ORANGE COUNTY IRWMP UPDATE	10,500**	95,000	105,500	10
2.2.1	Establish Work Group	1,500		1,500	
2.2.2	Review Statewide Priorities and Develop Regional Priorities	4,500		4,500	

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Task	Budget Category	Non-State Share*	Requested Grant Funding	Total	% Funding Match
2.2.3	<i>Revise Draft Objectives and Sub-Objectives</i>	4,500		4,500	
2.2.4	<i>Revise Draft Integrated Resource Management Strategies</i>		9,200	9,200	
2.2.5	<i>Review and Prioritize Project List based on Regional Priorities, Objectives, Resource Management Strategies, and Program Preferences</i>		12,750	12,750	
2.2.6	<i>Revise Draft Data and Technical Analysis and Management</i>		6,800	6,800	
2.2.7	<i>Revise Draft Finance Discussion</i>		5,500	5,500	
2.2.8	<i>Coordination with Existing Local/Regional Plans</i>		6,900	6,900	
2.2.9	<i>Implementation and Impacts and Benefits</i>		7,850	7,850	
2.2.10	<i>Revise and Complete Figures and Maps</i>		17,500	17,500	
2.2.11	<i>Complete and Present Revised IRWM Plan</i>		28,500	28,500	
3.0	PROPOSAL ADMINISTRATION (1% of total proposal cost)	897**	8,970	9,867	10
	TOTAL	\$447,244	\$457,416	\$904,660	49%

*Non state share is funded by the Work Plan approved by the South Orange County Watershed Management Area Partners through a Cooperative Agreement. Unless otherwise shown, an average hourly rate of \$100.00 per hour was used to compute this budget. Supporting information for the budget includes labor categories, hourly rates, labor time estimates, and subcontractor quotes where available.

**In-kind services - \$57,337